

Animal Control

Department #: 438
Organization #: 3500

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Public Safety					
Personnel	\$541,421	\$527,279	\$500,841	\$717,703	\$588,549
Operating	\$419,388	\$416,179	\$462,356	\$571,619	\$496,324
Capital	\$0	\$0	(\$7,708)	\$0	\$0
Total Expenditures	<u>\$960,810</u>	<u>\$943,458</u>	<u>\$955,490</u>	<u>\$1,289,322</u>	<u>\$1,084,873</u>
Revenues					
Licenses & Permits	\$246,962	\$250,000	\$250,000	\$260,000	\$717,800
Charges For Service	\$38,476	\$42,900	\$42,900	\$36,200	\$36,200
Miscellaneous Income	\$20,482	\$40,052	\$40,017	\$19,000	\$19,000
Total Revenue	<u>\$305,920</u>	<u>\$332,952</u>	<u>\$332,917</u>	<u>\$315,200</u>	<u>\$773,000</u>
Net Expenditures	<i>\$654,890</i>	<i>\$610,506</i>	<i>\$622,573</i>	<i>\$974,122</i>	<i>\$311,873</i>
FTE's	15.000	14.000	14.000	17.520	14.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Annual Animal Licensing	53,547	51,000	54,000	51,000
Dangerous Animals Investigated	350	425	400	425
Animal Bites Investigated	401	475	450	475
Calls for Service Successfully Completed	11,143	12,000	12,000	12,000
Stray Animal Calls	3,941	3,700	4,000	4,500
Animal Traps set	695	New	New	800
Efficiency Measures				
% of calls answered within 48 hours (new for FY 2004)	N/A	N/A	N/A	75%
Effectiveness Measures				
% of animals captured in traps (new for FY 2004)	N/A	N/A	N/A	50%